

ROUTING AND RECORD SHEET

SUBJECT: (Optional)
Impact Summary of New Building Slippage

FROM:	EXTENSION	NO.	DATE
			4 September 1986
TO: (Officer designation, room number, and building)	DATE	OFFICER'S INITIALS	COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)
	RECEIVED FORWARDED		
1. Director of Logistics 2C02 Page		<i>5/9</i>	<p>The attached summerizes the impact of the New Building slippage:</p> <p>Pg.1 States dependencies between various consolida-tion actions.</p> <p>Pg.2 Estimates the tentative dates of actions</p> <p>Pg.3 Lists salient impacts & 4 and cost increases</p> <p>1-3: Dismiss attached, per your request. is an estimate figures & New Bldg Schedule & impact. Please note that there are <u>estimates</u> based on tentative scheduling for the New Bldg. We hope to have firm schedule dates before 15 Sept.</p>
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*C/Mgt Staff
DDA*

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QUESTION: What is the impact of the slip of the new building (NHB). Define the schedule and cost effect on our consolidation plan. Provide tentative dates and consider evacuation dates of existing buildings.

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Revisit the "break even" point in a multi-year projection as to when will it be less costly to consolidate [] versus remaining in several old buildings.

FACTS RELATIVE TO NHB SLIP

The new building construction completion dates are tentative and estimated to be during September to November 1987 versus the previous period of January to August; an average slip of 5 to 6 months.

Occupancy of the NHB cannot begin until the new communications systems between the two buildings are operating and data access centers in the new building are available to users.

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The [] schedule is not dependent on completion of the new headquarters building, construction of the addition is dependent on project approval and funding. Allowing one year for design and two years for construction, it will be ready for occupancy three years from approval.

Backfilling of the original headquarters building is dependent on the NHB schedule.

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[] Processing Center reorganization is dependent on removal of some occupants to NHB to allow renovation and relocation of processing units.

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Eventual evacuation and release of existing external buildings is dependent on the NHB schedule, the OHB backfill schedule, and the [] schedule.

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Evacuation and release of East, South, Central buildings is dependent on OTS move into NHB.

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Evacuation of McLean, Key, [] is dependent on completion of backfilling to OHB.

TENTATIVE REVISED SCHEDULE DUE TO NHB SLIP

NEW BUILDING DATES

- . New building received from general contractor during September and October 1987
- . New communications systems installation during August 1987 - January 1988
- . Installation of Computer equipment to bridge between buildings, October thru January. DAC installation late January 1988.
- . Earliest date to move in first office occupants is February 1988.
- . Earliest date to move in the last office occupant into NHB is March 1989.
- . Computer equipment relocation from OHB will be phased during the period of November 1987 to Spring of 1989; approximately eleven separate move weekends are anticipated.

ORIGINAL HEADQUARTERS BUILDING DATES

- . Earliest start of OHB backfill renovations is April 1988.
- . Earliest date for completion of backfill is circa April 1990.

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. Evacuation and closeout of external buildings previously scheduled for 1989 will be delayed into 1990; those scheduled for release in 1990 should be retained to 1991.

AREAS OF IMPACT RESULTANT FROM NHB SLIP

OIT COMPUTER RELOCATION PLANNING MUST BE REVISED; COST INCREASES

Changes in occupancy dates necessitate total reorganization of the OIT move plan. OIT move costs will increase; equipment originally intended for direct installations in NHB must either be stored or installed in OHB, disconnected, moved and reinstalled in NHB. Cost estimate not available.

LIMIT ON OIT COMPUTER GROWTH IS EXTENDED INTO 1988

OIT cannot expand service capacity until additional equipment space is provided; no additional terminals or data processing can be provided to users until new building available. Cost estimate not available.

OIT/NBCPO COSTS INCREASE

Slips require major replanning by segment contractors; extra costs incurred by delays and efforts to recover schedule. Cost estimates not available.

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NHB OCCUPANTS DEMAND GROWTH, NEW ALTERATION NEEDED

Space for organizations moving into NHB was designed to accommodate 1985 and 1987 strength projections. The delay will aggravate the disparity between the facility design and the requirement, tending to force redesign and renovation of NHB before occupancy. The DA offices are hit the worst with a four year gap between their FY-85 facilities and an FY-89 occupancy. A minimum of 250,000 square feet of office will need redesign and alteration. Cost estimate is \$3.25 million exclusive of telephone costs.

OHB BACKFILL DELAYED

OHB backfill work will extend into 1990. Costs increases due to delays incurred are estimated in the range of \$2.25 million.

OIA MOVE TO OHB DELAYED

OIA's move will be delayed until the second quarter of FY-89, which is in conflict with the goals and objectives of OIA and NPIC. Cost impact is not known.

RELEASE OF EXISTING EXTERNAL BUILDINGS DELAYED

Expected savings from release of external buildings in 1988 and 1989 will be delayed until 1990 and 1991. Cost increase is \$6 million in FY-89 and \$15 million in FY-90.

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